

2005-2007 IT PLAN Summary - Agency Budget Request

00120 OFFICE OF THE STATE TREASURER

2005B0100120

AGENCY IT PLAN CONTACT DATA

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AGENCY TECHNOLOGY GOALS AND OBJECTIVES

To provide sound leadership and prudent investment practices in managing the state's money while providing quality service and work at a reasonable cost to the citizens of North Dakota. This includes maintaining the computer programs supported by the Information Technology Department to effectively make tax distributions and maintain appropriate cash management services.

The infrastructure amount requested is the same as the prior biennium. We do not have intentions to replace any of the computers at this point because the dollars need to be directed to maintaining mainframe systems for tax distributions and critical issues. We do intend to update all the computers to an equivalent operating system. Currently there are two computers operating on Windows 95; the other 6 are Windows 2000 or XP. The one Windows 95 computer is not used for main business functions.

Number of Desktop Computers	7	Windows 98	10
Number of Desktop Computers planned to be replaced	0	Wndows NT	0
Aveage cost of Desktop Computer Replacements	0	Windows 2000	30
Number of Laptop Computers	1	Windows XP	30
Number of Laptop Computers Planned to be replaced	0	Other	30
Aveage cost of Laptop Computer Replacements	0		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	8	0

Agency Technology Activities

IT Capture Infrastructure Budget Details - Agency Budget Request

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Date: 11/29/2004

2005B0100120

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
30	OPERATING EXPENSES					
IT3002	IT-DATA PROCESSING	\$57,983	\$57,983	\$0	\$57,983	\$57,983
IT3003	IT TELEPHONE	\$7,500	\$7,500	\$0	\$7,500	\$7,500
IT3005	IT SOFTWARE/SUPPLIES	\$2,750	\$2,750	\$0	\$2,750	\$2,750
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$0	\$0	\$0	\$0	\$0
IT3038	IT EQUIPMENT UNDER \$5000	\$2,500	\$2,500	\$0	\$2,500	\$2,500
Total		\$70,733	\$70,733	\$0	\$70,733	\$70,733
Funding Source						
STATE GENERAL FUND			\$70,733	\$0	\$70,733	\$70,733
			\$70,733	\$0	\$70,733	\$70,733